

SUSSEX COUNTY COUNCIL

NOTICE OF PUBLIC HEARING

The County Council introduced the ordinance establishing the annual operating budget for Fiscal Year 2023 during their regular meeting on May 24, 2022. A copy of the budget ordinance is available at the office of the Clerk of the county government located at 2 The Circle, Georgetown, DE 19947. A copy of the ordinance can also be found here: <https://sussexcountyde.gov/legal-notices/ordinances>

The summary of estimated revenues and expenses are:

<u>General Fund Revenues:</u>		<u>Amount Year Ending</u> <u>June 30, 2023</u>
Taxes		\$53,622,000
Intergovernmental		\$8,490,100
Charges for Services		\$16,139,630
Miscellaneous Revenue		\$1,277,200
Other Financing Sources		\$6,106,900
	Total Revenues	\$ 85,635,830
<u>General Fund Expenses:</u>		
General Government		\$19,166,847
Planning and Zoning		\$3,326,894
Paramedics		\$21,187,553
Emergency Preparedness		\$5,606,655
Engineering		\$2,234,269
Library		\$3,574,729
Economic Development		\$2,057,467
Community Development		\$2,965,945
Grant-in-aid		\$22,085,609
Constitutional Offices		\$2,714,362
Other Financing Uses		\$715,500
	Total Expenditures	\$ 85,635,830

<u>Capital Projects Revenues:</u>		<u>Amount Year Ending</u> <u>June 30, 2023</u>
Appropriated Reserves		\$26,292,500
Intergovernmental		\$2,027,500
Investment Income		\$50,000
	Total Revenues	\$ 28,370,000
<u>Capital Projects Expenses:</u>		
Administrative		\$8,650,000
Information Technology		\$300,000

Airport and Business Park		\$9,805,000
Engineering		\$600,000
Library		\$215,000
Public Safety		\$8,800,000
	Total Capital Project Expenditures	\$ 28,370,000

<u>Enterprise Revenues:</u>		<u>Amount Year Ending</u> <u>June 30, 2023</u>
Operating Revenues		\$31,137,010
Non-Operating Revenues		\$21,135,002
Other Financing Sources		\$1,048,585
	Total Revenues	\$ 53,320,597
<u>Enterprise Expenses:</u>		
Administrative		\$10,022,176
Operations and Maintenance		\$23,886,949
Capital		\$6,005,394
Debt Service		\$13,406,078
	Total Capital Project Expenditures	\$ 53,320,597

<u>American Rescue Plan Revenues:</u>		<u>Amount Year Ending</u> <u>June 30, 2023</u>
Intergovernmental		\$45,340,373
<u>American Rescue Plan Expenses:</u>		
Grant eligible expenses		\$45,340,373

List of fee increases in the proposed budget ordinance:

- 1.) Utility Enterprise - Water Annual Service Charge based on EDU - increased from \$342 per EDU to \$377.
- 2.) Utility Enterprise - Sewer Annual Service Charge - increased from \$296 per EDU to \$320.
- 3.) Library late fees for all overdue fees will be \$0.25 per day for all mediums.
- 4.) Board of Adjustment application fee changes from \$400 to \$500 - \$800 depending on number of variances
 - a. 1 to 6 variances - \$500
 - b. 7 to 9 variances - \$600
 - c. 10 or more variances - \$800
 - d. Board of Adjustment code interpretation or admin appeal - \$500
 - e. Variance modification request within 1 year of approval - \$500
- 5.) Change of Zone petition to amend comp plan and zoning map increases from \$500 to \$1,000
- 6.) Conditional Use application (non-small scale conditional uses) increases from \$500 to

- \$1,000 plus \$50 per dwelling unit
- 7.) Conditional Use application for business commercial industrial and other buildings increases from \$500 to \$100 per 1,000 square feet capping at \$5,000 per phase of construction
 - 8.) Major Subdivision/RPC application increases from \$500 plus \$10/lot to \$1,000 plus \$50/dwelling unit
 - 9.) Re-subdivision or revised record plan for residential increases from \$500 to \$1,000 plus \$50 per additional dwelling unit
 - 10.) Revised record plan for nonresidential increases from \$500 to \$1,000
 - 11.) Plan expiration extension increases from \$500 to \$1,000
 - 12.) Appeal with regard to subdivision standards affecting an individual lot or use, or other residential and nonresidential lots or use, increases from \$500 to \$3,000
 - 13.) Special event fee for paramedic staff increases from \$60/hour/paramedic to \$75/hour/paramedic
 - 14.) Special event fee for dispatcher staff increases from \$40/hour/dispatcher to \$50/hour/dispatcher
 - 15.) Special event fee for the mobile command unit increases from \$40/hour to \$50/hour
 - 16.) Enterprise Fund - Bulk Water Usage Fee - first 5,000 gallons – from \$25 to \$30
 - 17.) Enterprise Fund – Bulk Water Usage Fee – 5,001 gallons and up – from \$5 per 1,000 gallons to \$6 per 1,000 gallons

List of new revenue sources in the proposed budget ordinance:

- 1.) Enterprise Fund - Water Irrigation System Fee - \$377 annual fee per connection
- 2.) Enterprise Fund - Sewer Assessment Fee - Mulberry Knoll - \$7.76 per front footage
- 3.) Enterprise Fund – Sewer Assessment Fee – Pintail Pointe - \$954 based on equivalent dwelling unit (EDU).
- 4.) Foreign transaction fees will be reimbursed by the customer
- 5.) Minor subdivision (2-5 lots) - \$200 plus \$20 per lot
- 6.) Minor lot line adjustments or lot consolidation - \$150
- 7.) Zoning or certificate of use verification letter - \$150
- 8.) Additional P&Z reviews required to release bond - \$150
- 9.) Application to amend zoning ordinance - \$1,000
- 10.) Re-advertising due to postponement by applicant – reimbursement of cost
- 11.) Site Plan reviews for business commercial industrial and other buildings excluding hospitals, schools, institutional, and worship structures - \$100 per 1,000 square feet up to \$5,000 per phase
- 12.) Appeal of a revised landscape plan - \$500
- 13.) Appeal of a record plan modification or sunset plan review/determination - \$1,000

A public hearing will be held on the budget ordinance on Tuesday, June 21st at 10:15 am in the Council Chambers at 2 The Circle, Georgetown, DE 19947.